

Barber Examiner, Board of 510 George Street, Room 240, Jackson, MS 39201

Sondra Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	124,101	174,653	183,543		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,680	7,000	7,000		
Total Salaries, Wages & Fringe Benefits	128,781	181,653	190,543	8,890	4.89%
2. Travel					
a. Travel & Subsistence (In-State)	34,926	35,000	45,000	10,000	28.57%
b. Travel & Subsistence (Out-of-State)	12,434	9,000	9,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	47,360	44,000	54,000	10,000	22.72%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	645	300	300		
b. Communications, Transportation & Utilities	1,665	3,628	3,628		
c. Public Information					
d. Rents	13,735	14,012	14,012		
e. Repairs & Service					
f. Fees, Professional & Other Services	5,329	10,540	10,540		
g. Other Contractual Services	300	400	400		
h. Data Processing	3,416	3,670	3,670		
i. Other					
Total Contractual Services	25,090	32,550	32,550		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,573	7,850	7,850		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,330	1,150	1,150		
Total Commodities	5,903	9,000	9,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	207,134	272,203	291,093	18,890	6.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	92,973	111,191	98,988	(12,203)	(10.97%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Barber Examiners fund	225,352	260,000	270,000	10,000	3.84%
Transfer to BCF					
Less: Estimated Cash Available Next Fiscal Period	(111,191)	(98,988)	(77,895)	(21,093)	(21.30%)
TOTAL FUNDS (equals Total Expenditures above)	207,134	272,203	291,093	18,890	6.93%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.	4	4	4		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Sondra Clark / MSBBE@Bellsouth.net

Phone Number: 359-1015

Submitted by: Michael McBunch
Name

Title: Board Member

Date: August 7, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	128,781	100.00%		181,653	100.00%		190,543	100.00%	
10. Transfer to BCF									
11.									
12.									
Total Salaries	128,781		62.17%	181,653		66.73%	190,543		65.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	47,360	100.00%		44,000	100.00%		54,000	100.00%	
10. Transfer to BCF									
11.									
12.									
Total Travel	47,360		22.86%	44,000		16.16%	54,000		18.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	25,090	100.00%		32,550	100.00%		32,550	100.00%	
10. Transfer to BCF									
11.									
12.									
Total Contractual	25,090		12.11%	32,550		11.95%	32,550		11.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	5,903	100.00%		9,000	100.00%		9,000	100.00%	
10. Transfer to BCF									
11.									
12.									
Total Commodities	5,903		2.84%	9,000		3.30%	9,000		3.09%

REQUEST BY FUNDING SOURCE

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund				5,000	100.00%		5,000	100.00%	
10. Transfer to BCF									
11.									
12.									
Total Equipment				5,000		1.83%	5,000		1.71%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	207,134	100.00%		272,203	100.00%		291,093	100.00%	
10. Transfer to BCF									
11.									
12.									
TOTAL	207,134		100.00%	272,203		100.00%	291,093		100.00%

SPECIAL FUNDS DETAIL

Barber Examiner, Board of _____
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	92,973	111,191	98,988
Barber Examiners fund (3840)	License Fees	225,352	260,000	270,000
Transfer to BCF (3840)				
Section B TOTAL		318,325	371,191	368,988
Section S + A + B TOTAL		318,325	371,191	368,988

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Barber Examiners Fund	3840		87,435		
Bank Account	25189		23,756		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Barber Examiner, Board of

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Revenues are collected from the licensing of barbers, barber shops, owners, barber colleges, barber examinations and applicable late fees.

TREASURY FUND/BANK

Revenues are collected from the licensing of barbers, barber shops, owners, barber colleges, barber examinations and applicable late fees.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				128,781	128,781
Travel				47,360	47,360
Contractual Services				25,090	25,090
Commodities				5,903	5,903
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				207,134	207,134
No. of Positions (FTE)				6.00	6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				181,653	181,653
Travel				44,000	44,000
Contractual Services				32,550	32,550
Commodities				9,000	9,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				272,203	272,203
No. of Positions (FTE)				6.00	6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,890	8,890
Travel				10,000	10,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,890	18,890
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				190,543	190,543
Travel				54,000	54,000
Contractual Services				32,550	32,550
Commodities				9,000	9,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				291,093	291,093
No. of Positions (FTE)				6.00	6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Barber Examiner, Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION				72,772	72,772
2. LICENSURE/REGULATION				218,321	218,321
SUMMARY OF ALL PROGRAMS				291,093	291,093

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. 1 of 2 Programs

EXAMINATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				32,195	32,195
Travel				11,840	11,840
Contractual Services				6,272	6,272
Commodities				1,476	1,476
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				51,783	51,783
No. of Positions (FTE)				2.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				45,413	45,413
Travel				11,000	11,000
Contractual Services				8,137	8,137
Commodities				2,250	2,250
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				68,050	68,050
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,222	2,222
Travel				2,500	2,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,722	4,722
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. 1 of 2 Programs

EXAMINATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			47,635	47,635
Travel			13,500	13,500
Contractual Services			8,137	8,137
Commodities			2,250	2,250
Other Than Equipment				
Equipment			1,250	1,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			72,772	72,772
No. of Positions (FTE)			2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. 2 of 2 Programs

LICENSURE/REGULATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				96,586	96,586
Travel				35,520	35,520
Contractual Services				18,818	18,818
Commodities				4,427	4,427
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				155,351	155,351
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				136,240	136,240
Travel				33,000	33,000
Contractual Services				24,413	24,413
Commodities				6,750	6,750
Other Than Equipment					
Equipment				3,750	3,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				204,153	204,153
No. of Positions (FTE)				4.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				6,668	6,668
Travel				7,500	7,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,168	14,168
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of _____
AGENCY

Program No. 2 of 2 Programs

LICENSURE/REGULATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			142,908	142,908
Travel			40,500	40,500
Contractual Services			24,413	24,413
Commodities			6,750	6,750
Other Than Equipment				
Equipment			3,750	3,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			218,321	218,321
No. of Positions (FTE)			4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Barber Examiner, Board of

1 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	45,413			2,222		2,222	47,635	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,413			2,222		2,222	47,635	
TRAVEL	11,000				2,500	2,500	13,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000				2,500	2,500	13,500	
CONTRACTUAL	8,137						8,137	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,137						8,137	
COMMODITIES	2,250						2,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,250						2,250	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,250						1,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,250						1,250	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	68,050			2,222	2,500	4,722	72,772	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	68,050			2,222	2,500	4,722	72,772	
TOTAL	68,050			2,222	2,500	4,722	72,772	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
TOTAL FTE	2.00						2.00	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	136,240			6,668		6,668	142,908	
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Barber Examiner, Board of

2 - LICENSURE/REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	136,240			6,668		6,668	142,908	
TRAVEL	33,000				7,500	7,500	40,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,000				7,500	7,500	40,500	
CONTRACTUAL	24,413						24,413	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,413						24,413	
COMMODITIES	6,750						6,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,750						6,750	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,750						3,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,750						3,750	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	204,153			6,668	7,500	14,168	218,321	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	204,153			6,668	7,500	14,168	218,321	
TOTAL	204,153			6,668	7,500	14,168	218,321	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Barber Examiner, Board of

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Barber Examiners enforces state laws, rules and regulations governig barbers. This program administers exams to competent and professionally trained individuals who have sucessfully completed 1500 hours of barber training in an accredited barber college.

II. Program Objective:

The overall objective of this program is to ensure Mississippians and other states that only competent, professionally well-trained students will be made available to meet the demands of the public

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARIES:**

Salaries - We are requesting \$2,222 to reallocation the position of beauty/barber inspector to beauty/barber inspector senior and to give the Executive Director a raise. We are requesting the reallocation due to the responsibility of this position. The incumbent is responsible for the supervision of three inspectors and overseeing major investigations statewide. We are requesting the Executive Directors raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

(E) TRAVEL:

Travel - We are requesting \$2500 more due to more schools and shops are opening up, which requires more inspections. We are investigating more complaints in our Barber Shops. Also we have an increase in students taking the exam. This requires more dates for our examinations which increases travel for our Board Members.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Barber Examiner, Board of

2 - LICENSURE/REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Barber Examiners was created to protect the health, safety, and welfare of the general public. The Board also serves to ensure that only those individuals who have successfully completed 1500 hours of barber training are performing services in a barber shop.

II. Program Objective:

The objective of the program is to ensure the public that the Board's four Barber Inspectors (located in the Northern, Central, Southern Districts, and one at large) are inspecting shops for sanitation, sterilization of equipment and to ensure the public that qualified barbers, who have completed barber school, hold a valid license to perform service in a barber shop. Each shop in the inspectors' district have scheduled and imprompt visits.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARIES:**

Salaries - We are requesting \$6,668 to reallocation the position of beauty/barber inspector to beauty/barber inspector senior and to give the Executive Director a raise. We are requesting the reallocation due to the responsibility of this position. The incumbent is responsible for the supervision of three inspectors and overseeing major investigations statewide. We are requesting the Executive Directors raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

(E) TRAVEL:

Travel - We are requesting \$7,500 more due to more schools and shops are opening up, which requires more inspections. We are investigating more complaints in our Barber Shops. Also we have an increase in students taking the exam. This requires more dates for our examinations which increases travel for our Board Members.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Barber Examiner, Board of
 AGENCY NAME

1 - EXAMINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Exams given	339.00	350.00	350.00
2 Number of successful candidates	331.00	340.00	340.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per examination administered	55.00	55.00	55.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Applications processed	339.00	350.00	350.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Barber Examiner, Board of

2 - LICENSURE/REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of licenses issued	4,327.00	4,427.00	4,527.00
2 number of investigations conducted	46.00	60.00	60.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per barber license	35.00	35.00	35.00
2 Cost per chair license in shop	15.00	15.00	15.00
3 Cost for Barber School License	100.00	100.00	100.00
4 Cost for Instructor License	40.00	40.00	40.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Applications processed	4,327.00	4,427.00	4,527.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Barber Examiner, Board of _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	68,050		68,050	
TOTAL	68,050		68,050	
Narrative Explanation:				
Program Name: (2) LICENSURE/REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	204,153		204,153	
TOTAL	204,153		204,153	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	272,203		272,203	
TOTAL	272,203		272,203	

Board Of Barber Examiners MEMBERS

Barber Examiner, Board of _____
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member receives as compensation a per diem (\$40) as provided in Section 25-3-69 and in addition, shall receive mileage reimbursement.

B. Estimated number of meetings FY2010

Sixteen (16) - each meeting is 2 days

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	L. W. Laird	Natchez, MS	Haley Barbour	July 1, 2004	06-30-08
2.	Michael McBunch	Tupelo, MS	Haley Barbour	March 30, 2005	06-30-09
3.	Raymond Long	Yazoo, MS	Haley Barbour	July 1, 2004	06-30-08
4.	Clelly Farmer	Poplarville, MS	Haley Barbour	August, 2004	06-30-12
5.	John Campbell	Starkville, MS	Haley Barbour	July, 2005	06-30-09

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Barber Examiner, Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Trav Registr	645	300	300
61060			
TOTAL (A)	645	300	300
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box 1755.67Rent, etc.	1,665	3,628	3,628
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61170 Public Network Access Charges			
61123 Univ Serv Fee			
61190 Trans-goods			
TOTAL (B)	1,665	3,628	3,628
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,287	12,287	12,287
61430 Land			
61440 Office Equipment	1,448	1,725	1,725
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	13,735	14,012	14,012
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	569	600	600
61616 MMRS Fees	1,200	1,500	1,500
61620 Department of Audit	30	3,600	3,600
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)		1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Barber Examiner, Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board	980	840	980
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	2,550	3,000	2,860
6169X Contract Worker (61682-61699)			
61617 SPAHRS FEES			
61618 Merlin			
TOTAL (F)	5,329	10,540	10,540
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	100	200	200
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	200	200	200
61730 Laundry, Dry Cleaning & Towel Service			
61801 Contractual, Social Security Match			
61802 Contractual, Medicare Match			
61700 Liability ins Pool Cont			
TOTAL (G)	300	400	400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	458	550	550
61918 Data Entry			
61921 Software Acquisition	30		
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	1,195	1,195	1,195
61962 Main Com Sys	149		
61998 Pr Yr Exp B			
61992 SPAHRS TR RC			
61923 Basic telephone monthly - ITS	1,134	1,200	1,200
61925 Long Distance Charges - ITS	288	550	550
61928 Pub Network Acc Chrsgs-out Vend	162	175	175
TOTAL (H)	3,416	3,670	3,670
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Barber Examiner, Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	25,090	32,550	32,550
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25,090	32,550	32,550
TOTAL FUNDS	25,090	32,550	32,550

**SCHEDULE C
COMMODITIES**

Barber Examiner, Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		5,150	5,150
62130 Office Supplies & Materials	2,020	2,000	2,000
62140 Paper Supplies		500	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	2,553		
62120 Duplication		200	200
Total (B)	4,573	7,850	7,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62370			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	15		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials		1,150	1,150
62595 Other Equipment (less than \$500)	1,100		
62555 Info Sys Rep			
62475 food meeting	215		
Total (E)	1,330	1,150	1,150
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,903	9,000	9,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,903	9,000	9,000
TOTAL FUNDS	5,903	9,000	9,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Barber Examiner, Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Barber Examiner, Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office machines furn fix & Equ							
camera							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63425 PC SYSTEM							
63421 Computer and Printer				5,000	1	5,000	5,000
TOTAL (D)				5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
pc eq							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				5,000			5,000
TOTAL FUNDS				5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Barber Examiner, Board of

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Barber Examiner, Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Barber Examiner, Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Barber Examiner, Board of
Name of Agency

Salaries - We are requesting \$8,890 to reallocation the position of beauty/barber inspector to beauty/barber inspector senior and to give the Executive Director a raise. We are requesting the reallocation due to the responsibility of this position. The incumbent is responsible for the supervision of three inspectors and overseeing major investigations statewide. We are requesting the Executive Directors raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

Travel - We are requesting \$10,000 more due to more schools and shops are opening up, which requires more inspections. We are investigating more complaints in our Barber Shops. Also, we have an increase in students taking the exam. This requires more dates for our examinations which increases travel for our Board Members.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Barber Examiner, Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sondra Clark	Washington, DC	NABBA	2,189	
Michael McBunch	Washington, DC	NABBA	2,404	
Sondra Clark	Scottsdale, AZ	NABBA	2,415	
Michael McBunch	Scottsdale, AZ	NABBA	1,924	
Sondra Clark	Atlanta, GA	Bonner Brothers	1,605	
Sondra Clark	Chicago, IL	Proud Lady	913	
John Campbell	atlanta, GA	Bonner Brothers	984	
Total Out of State Travel Cost			\$12,434	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Barber Examiner, Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS FEES / na		569	600	600	3840
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		569	600	600	
61616 MMRS Fees					
61616 MMRS / na		1,200	1,500	1,500	3840
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		1,200	1,500	1,500	
61620 Department of Audit					
AUDIT / na		30	3,600	3,600	3840
<i>Comp. Rate: na</i>					
TOTAL 61620 Department of Audit		30	3,600	3,600	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
61631 Attorney Fees / na			1,000	1,000	3840
<i>Comp. Rate: na</i>					
TOTAL 6163X Legal (61630-61631)			1,000	1,000	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
61650 SPB / na		980	840	980	3840
<i>Comp. Rate: na</i>					
TOTAL 61650 State Personnel Board		980	840	980	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					

FEES, PROFESSIONAL AND OTHER SERVICES

Barber Examiner, Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
61690 OTHER FEES AND SERVICES / na		2,550	3,000	2,860	3840
<i>Comp. Rate: na</i>					
TOTAL 61690 Other Fees & Services		2,550	3,000	2,860	
6169X Contract Worker (61682-61699)					
TOTAL 6169X Contract Worker (61682-61699)					
61617 SPAHRS FEES					
61617 SPHARS FEES					3840
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS FEES					
61618 Merlin					
61618 Merlin					3840
<i>Comp. Rate:</i>					
TOTAL 61618 Merlin					
GRAND TOTAL (61600-61699)		5,329	10,540	10,540	

VEHICLE PURCHASE DETAILS

Barber Examiner, Board of
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Barber Examiner, Board of _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Barber Examiner, Board of _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EXAMINATION	SALARIES		
		Salaries	2,222
		Total	2,222
		Other Special Funds	2,222
Program # 1 : EXAMINATION	TRAVEL		
		Travel	2,500
		Total	2,500
		Other Special Funds	2,500
Program # 2 : LICENSURE/REGULATION	SALARIES		
		Salaries	6,668
		Total	6,668
		Other Special Funds	6,668
Program # 2 : LICENSURE/REGULATION	TRAVEL		
		Travel	7,500
		Total	7,500
		Other Special Funds	7,500

CAPITAL LEASES

Barber Examiner, Board of
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Barber Examiner, Board of _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					